




2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

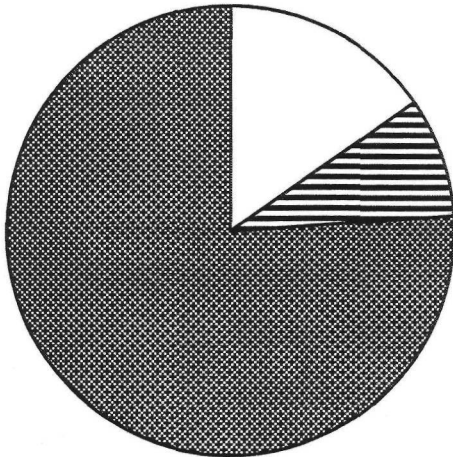


COMMUNICATIONS

COMMUNICATIONS CAPITAL PROGRAM

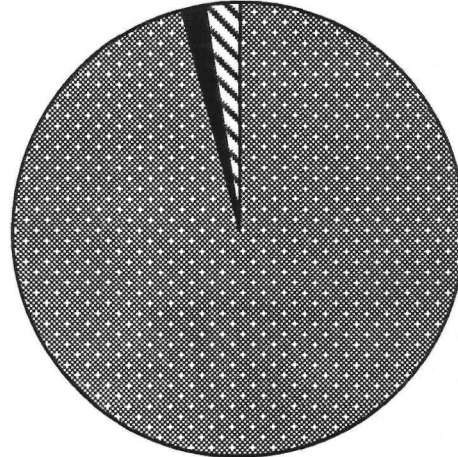
2005-2009 Capital Improvement Program

2004-2005 Adopted
Source of Funds



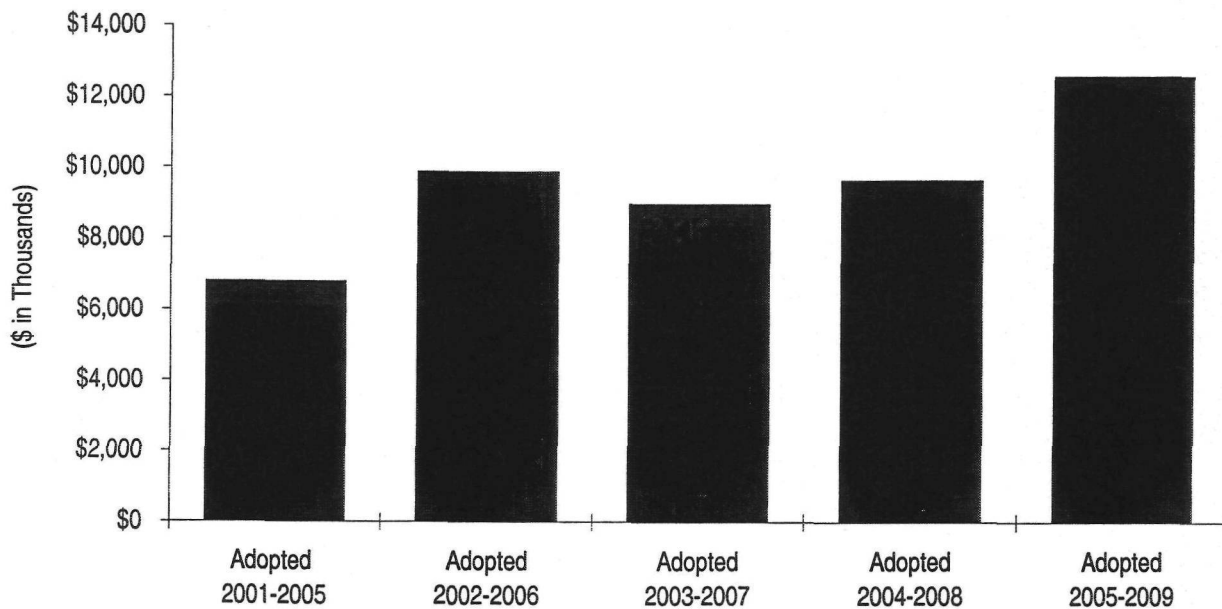
□ Beginning Fund Balance
 ▨ Taxes, Fees and Charges
 ▩ Federal Grant

2004-2005 Adopted
Use of Funds



▩ Construction
 ■ Non-Construction
 ▨ Ending Fund Balance

CIP History



Communications Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Introduction

In October 1990, the City assumed the responsibility of providing its own emergency communications service for police and fire from the County of Santa Clara. The Communications Capital Program budget was set up to address the replacement and upgrade of both the public safety and non-public safety radio equipment. The inventory of equipment that is supported by this program consists of approximately 22 sites, 100 base stations, 980 mobile radios and 1,940 portable radios. Approximately 78% of this equipment is critical to the delivery of public safety services. The 2005-2009 Adopted Capital Improvement Program (CIP) provides funding of \$12.6 million, of which \$7.0 million is allocated in 2004-2005.

This program is part of the Strategic Support City Service Area (CSA) and supports the following outcomes from that CSA: *Safe and Functional Public Infrastructure, Facilities, Materials and Equipment*; and *Effective Use of State-of-the-Art Technology*. In addition to two outcomes in the Strategic Support City Service Area, the program supports one outcome in the Public Safety City Service Area: *The Public Feels Safe Anywhere, Anytime in San José*.

Program Priorities and Objectives

The Communications CIP's guiding objective is the provision of reliable, necessary public and non-public safety-related communications equipment for all City employees who need this equipment for their jobs.

Based on the CSA outcomes supported by this program, the following list of priorities has been developed:

- Proactively replace public safety-related communications equipment and systems to ensure reliability and optimal performance;
- Defer replacement of additional equipment of non-public safety systems in order to focus on essential police and fire communications;
- Maintain the existing radio equipment in a proactive manner to ensure optimal functionality and extend the term of service; and
- Strategically plan for future major upgrades and technology changes.

Almost the entire Communications CIP is allocated to equipment replacement and upgrade, which supports each of the four priorities. The project entails replacing a large portion of communications equipment over the next five years after careful study and planning. The life of the City's equipment has been expanded as a result of a proactive maintenance schedule. The equipment, nevertheless, will eventually outlive its useful life and the costs of repairing outmoded equipment in some cases have begun to overtake the costs of replacing it.

Over the next few years, the replacement and upgrade of the communications equipment primarily consists of the replacement of extensive fixed-point (base station) radio equipment located at 22 sites throughout the City. This base station equipment transmits calls both to and from mobile radios and dispatch centers for both public safety and non-public safety users. During this upgrade,

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Overview

Program Priorities and Objectives (Cont'd.)

the transition to a digital microwave communications infrastructure will be necessary to support critical public safety communication.

In 2007-2008, the replacement of over 400 radio modems and base stations that provide the radio data network for public safety vehicles is planned. Evaluation and testing of new technology solutions for secure wireless data services have begun. Part of this process will be to identify potential cost effective alternatives that can continue to provide the same level of reliable mobile data services that are now offered.

Given changes in wireless technology and the positive outcome of the "9-1-1, Fire, Police, Paramedic and Neighborhood Security Act", and anticipated Federal Homeland Defense interoperability initiatives, feasibility studies to support the development of a strategic plan for radio and wireless data communications are currently being prepared. As economic factors continue to impact the General Fund, the staffing capacity to identify and address strategic issues has been reduced. This reduction has resulted in the need to prioritize operational and maintenance support for police and fire systems, and has reduced response to non-public safety systems and the efforts to complete a communications strategic plan.

Sources of Funding

Revenue for the Adopted 2005-2009 CIP is derived primarily from three sources: Construction and Conveyance Tax Fund (\$3.9 million), General Fund (\$3.4 million), and two

Federal Grants (COPS 2003-2004 Interoperable Communications Grant \$4.8 million and Interoperable Communications Radio Grant \$489,000).

The Communications CIP receives 3.40% of the City's Construction and Conveyance Tax. Approximately 97% of this tax is derived from a transfer tax imposed upon each transfer of real property with the remaining 3% generated from a construction tax levied on most types of construction. For the 2005-2009 CIP, it is assumed that collections allocated to the Communications Capital Program will fall to \$612,000 in 2004-2005 (from the current year estimate of \$816,000) and will level off at \$544,000 annually for each of the remaining years of the CIP. These estimates are based on the assumption that the prolonged economic downturn that we have suffered for several years will eventually impact housing sales, which generate this revenue. The budgeted estimates in the 2005-2009 CIP reflect what is believed to be a more sustainable level of housing resale activity, bringing collections in line with 1996 levels before the double-digit growth occurred in this category.

As discussed in previous CIP documents, the projected Construction and Conveyance Tax funds will be insufficient during the next five year period to fully address the programmed costs of ensuring that city-wide communications equipment is functional and modern enough to deliver reliable service to public safety officers and staff who are serving citizens. A number of strategies to close the funding gap are being pursued, including police grant opportunities, public safety partnerships, and Homeland Defense programs to minimize impacts on the General

Communications Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Fund. These strategies, however, presume that a significant General Fund contribution to this program will be required beginning in 2005-2006.

Program Highlights

Communications Equipment Replacement & Upgrade

As already highlighted, a majority of the Communications Capital Program budget is dedicated to equipment replacement and upgrade. These funds keep the City's communications sites, base stations, and approximately 5,500 mobile radios, portable radios, and mobile data systems functioning and up-to-date. The core radio equipment system was installed in 1990 and has an estimated 10-year life cycle for public safety equipment and 15-year life cycle for non-public safety equipment. Much of this equipment is scheduled for replacement with narrow-band capable equipment during the next five years. Both public safety and non-public safety customers will benefit from this replacement. The replacement of the City's microwave network and mobile radios has been accelerated due to the receipt of two federal grants.

Fire Dispatch Channel Expansion

The search for two new frequencies continues in order to convert the dispatch channel from a simplex system to a repeater system and add another Command 2 channel for "on-scene" coordination. The project was deferred in 2003-2004 due to the inability to locate

frequencies. In addition, the estimated cost has decreased to account for the lower probability of locating more than one frequency. This project is now scheduled for 2005-2006.

Edenvale Radio Site

The Edenvale Radio Site will enhance police radio reception in the Edenvale area, addressing an identified area of poor radio reception. The site will provide additional in-bound radio coverage on the SJ8 Police Channel, which serves the entire City.

Police Dispatch Voting Receivers

Starting in 2004-2005, this multi-year project will install additional police voting receivers. A voting receiver is a device that receives voice transmissions and sends them to the 911 center. By installing additional voting receivers, existing radio sites will begin to increase radio coverage across adjoining police districts as well as enhance communication reliability between police officers and dispatchers. The estimated project costs have increased to include the addition of new voting receivers in new development areas.

Major Changes from the 2004-2008 Adopted CIP

Major changes from the 2004-2008 Adopted CIP include the following:

- A previously scheduled feasibility study for radio equipment microwave replacement has been removed from the

Communications Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Major Changes from the 2004-2008 Adopted CIP (Cont'd.)

program because a grant was received by the Police Department to conduct the study. Funding in the amount of \$50,000 will be redistributed to the Feasibility Study for the Hidalgo Radio Site. The interest to conduct a feasibility study for the Hidalgo Radio Site has increased due to new developments along the southern portion of San Felipe Road. Once the site is identified, additional funding will be necessary to construct the site.

- Funding in the amount of \$184,000 for five years was approved for the purchase of Police Dispatch Voting Receivers, which send and receive voice transmissions from patrol vehicles to the 911 center. The estimated project costs have been distributed over five years and have been increased to include voting receivers in new development areas.
- A COPS 2003-2004 Interoperable Communications Grant was awarded for the replacement and upgrade of the City's obsolete analog microwave network. This revenue will reduce the previously anticipated need for a General Fund subsidy in 2004-2005.

- An Interoperable Communications Radio Grant was awarded for the replacement or augmentation of 160 mobile radios and 633 portable radios for Public Safety. With the new funding, the Police Department was able to accelerate the replacement of their radios, and relieve the General Fund of future expenditures.

Operating Budget Impact

A total of two projects in the 2005-2009 Adopted CIP have an impact on the operating budget, which is supported by the General Fund. The Edenvale Radio Site and the Police Dispatch Voting Receivers projects will require operating costs for lease agreements to support telephone lines and receivers. The following table shows the net impact of these projects. All projects anticipated to be operational in 2004-2005 have been addressed in the 2004-2005 Adopted Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in the Project Detail Pages. The operating budget impacts of reserves that will be used to fund projects in the future are not reflected in the CIP.

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Overview

Net Operating Budget Impact Summary

	2005-2006	2006-2007	2007-2008	2008-2009
Edenvale Radio Site	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Police Dispatch Voting Receivers	<u>\$ 31,000</u>	<u>\$ 31,000</u>	<u>\$ 31,000</u>	<u>\$ 31,000</u>
Total	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000

Note: The estimated operating costs have been provided by the Information Technology Department and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

**Council-Approved Revisions to the
Proposed Capital Improvement Program**

During the June budget hearings, the City Council approved the rebudgeting of unexpended funds totaling \$5,503,348 for the following five projects: COPS 2003-2004 Interoperable Communications Grant (\$4,818,348), Interoperable Communications Radio Grant (\$489,000), Communication Equipment Replacement and Upgrade (\$180,000), Fire Dispatch Channel Expansion (\$3,000), and Public Safety Mobile Computers (\$13,000).

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

COMMUNICATIONS

SOURCE OF FUNDS

USE OF FUNDS

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period.

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- COPS 2003-2004 Interoperable Communications Grant		4,818,348					4,818,348
- Communications Equipment Replacement and Upgrade			1,072,418	58,000	1,671,000	628,000	3,429,418
- Interoperable Communications Radio Grant		489,000					489,000
Total General Fund		5,307,348	1,072,418	58,000	1,671,000	628,000	8,736,766
<u>Communications Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	1,317,561	1,064,582	168,582				1,064,582 *
Taxes, Fees & Charges:							
<u>Construction and Conveyance Tax</u>	816,000	612,000	544,000	544,000	544,000	544,000	2,788,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Transfer from Fire C&C for Fire Dispatch Channel Expansion	6,000		10,000				10,000
Reserve for Encumbrances	1,301,021						
Total Communications Construction & Conveyance Tax Fund	3,440,582	1,676,582	722,582	544,000	544,000	544,000	3,862,582 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
TOTAL SOURCE OF FUNDS	3,440,582	6,983,930	1,795,000	602,000	2,215,000	1,172,000	12,599,348 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Communications Capital Program
2005-2009 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
1. COPS 2003-2004 Interoperable Communications Grant		4,818,348					4,818,348
2. Communications Equipment Replacement and Upgrade	1,540,000	1,128,000	1,485,000	352,000	1,961,000	916,000	5,842,000
3. Edenvale Radio Site		12,000					12,000
4. Fire Dispatch Channel Expansion	3,000	3,000	67,000				70,000
5. Interoperable Communications Radio Grant		489,000					489,000
6. Police Dispatch Voting Receivers		184,000	184,000	184,000	184,000	184,000	920,000
7. Public Safety Mobile Computers	758,000	13,000					13,000
8. Purchase of a Service Van		55,000					55,000
Total Construction Projects	2,301,000	6,702,348	1,736,000	536,000	2,145,000	1,100,000	12,219,348
<u>Non-Construction</u>							
General Non-Construction							
Budget Office Capital Program Staff	15,000	32,000	34,000	36,000	38,000	40,000	180,000
CIP Action Team	37,000	16,000	12,000	13,000	14,000	13,000	68,000
Information Technology Staff	23,000	15,000	10,000	11,000	12,000	13,000	61,000
9. Feasibility Study for Hidalgo Radio Site		50,000					50,000
Total General Non-Construction	75,000	113,000	56,000	60,000	64,000	66,000	359,000
Reserves							
Civic Center Occupancy Reserve			3,000	6,000	6,000	6,000	21,000

Communications Capital Program
2005-2009 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
Reserves							
Total Reserves			3,000	6,000	6,000	6,000	21,000
Total Non-Construction	75,000	113,000	59,000	66,000	70,000	72,000	380,000
Ending Fund Balance	1,064,582	168,582					*
TOTAL USE OF FUNDS	3,440,582	6,983,930	1,795,000	602,000	2,215,000	1,172,000	12,599,348*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

COMMUNICATIONS

DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2004-2005, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

1. COPS 2003-2004 Interoperable Communications Grant

CSA:	Strategic Support	Initial Start Date: 4th Qtr. 2004
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:
Department:	Information Technology	Initial Completion Date: 4th Qtr. 2005
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project includes upgrading the microwave network for the City of San José and Santa Clara County and establishing microwave links in North, South and West areas of Santa Clara County to provide complete communications coverage.

Justification: The ability to provide services to the City and County require the upgrade of the City's communication equipment. San José, in conjunction with the Silicon Valley Regional Interoperability Project Group (SVRIP), prepared a grant application which demonstrated how the funding will help all agencies in the Santa Clara County region achieve interoperability among the fire service, law enforcement and emergency medical service communities. The grant will reduce the reliance on the General Fund for the costs of the upgrade and replacement.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total

Equipment				4,818					4,818		4,818
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TOTAL				4,818					4,818		4,818
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FUNDING SOURCE SCHEDULE (000'S)			
General Fund	4,818	4,818	4,818
TOTAL	4,818	4,818	4,818

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

In 2003-2004, this grant was included in the City-wide Operating Budget.

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$4,818,000	SNI Area:	N/A
Appn. #:	6075		

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

2. Communications Equipment Replacement and Upgrade

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:	
Department:	Information Technology	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project funds the replacement of communications equipment based upon useful life expectancy. The project also includes replacement of extensive fixed point (base station) radio equipment at 13 sites and replacement of over 400 radio modems and base stations that provide the radio data network for Public Safety vehicles in 2007-2008.

Justification: This allocation funds essential communications equipment for Police, Fire, and non-public safety city operations.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment Grant		1,720	1,540	1,128	1,485	352	1,961	916	5,842		7,382
TOTAL		1,720	1,540	1,128	1,485	352	1,961	916	5,842		7,382

FUNDING SOURCE SCHEDULE (000'S)											
General Fund					1,072	58	1,671	628	3,429		3,429
Communications		1,720	1,540	1,128	413	294	290	288	2,413		3,953
Construction & Conveyance Tax Fund											
TOTAL		1,720	1,540	1,128	1,485	352	1,961	916	5,842		7,382

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The amount of funding in the 5-year CIP is lower than in prior years due to the receipt of two federal grants that will replace and upgrade the City's analog microwave network and 793 radios.

FY Initiated:	Redevelopment Area: N/A
Initial Project Budget:	SNI Area: N/A
Appn. #: 4056	

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

3. Edenvale Radio Site

CSA:	Strategic Support	Initial Start Date:	N/A
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:	N/A
Department:	Information Technology	Initial Completion Date:	2nd Qtr. 2004
Council District:	2	Revised Completion Date:	2nd Qtr. 2005
Location:	City-wide		

Description: This project will enhance Police radio reception in the Edenvale area. The site will provide additional in-bound radio coverage on the SJ8 Police channel, serving the entire City and will improve radio communications for dispatchers and police officers within police districts served by the SJ8 radio channel.

Justification: With the expansion in the Edenvale area, it is necessary that the City maintain effective public safety communications.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		12		12					12	
TOTAL		12		12					12	

FUNDING SOURCE SCHEDULE (000'S)										
Communications Construction & Conveyance Tax Fund		12		12					12	
TOTAL		12		12					12	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
Operating					17	17	17	17		
TOTAL					17	17	17	17		

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$12,000	SNI Area:	Edenvale/Great Oaks
Appn. #:	4753		

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

4. Fire Dispatch Channel Expansion

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Effective Use of State-of-the-Art Technology **Revised Start Date:**
Department: Information Technology **Initial Completion Date:** 2nd Qtr. 2004
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2006
Location: City-wide

Description: This project will move fire dispatch operations to a new radio frequency and enhance radio coverage within the City.

Justification: This project addresses radio interference to the City from north bay fire agencies. The funding for this project will utilize funds from cancelled feasibility studies and a transfer from the Fire Construction and Conveyance Tax Fund for the replacement and build out costs of this project.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		113	3	3	67				70	
TOTAL		113	3	3	67				70	

FUNDING SOURCE SCHEDULE (000'S)										
General Fund										
Communications		113	3	3	67				70	
Construction & Conveyance Tax Fund										
TOTAL		113	3	3	67				70	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

The project costs have decreased due to revised estimates that include the lower probability of locating two frequencies.

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$113,000 **SNI Area:** N/A
Appn. #: 4754

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

5. Interoperable Communications Radio Grant

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Effective Use of State-of-the-Art Technology **Revised Start Date:**
Department: Information Technology **Initial Completion Date:** 4th Qtr. 2005
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project will replace 161 mobile radios in the Police Department.

Justification: The replacement of mobile radios was necessary to improve and enhance the coverage area of police officers. A federal grant was obtained to assist with the costs of replacement or augmentation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment				489					489		489
TOTAL				489					489		489
FUNDING SOURCE SCHEDULE (000'S)											
General Fund				489					489		489
TOTAL				489					489		489
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

In 2003-2004, this grant was included in the City-wide Operating Budget.

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$489,000	SNI Area:	N/A
Appn. #:	6073		

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

6. Police Dispatch Voting Receivers

CSA:	Strategic Support	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:
Department:	Information Technology	Initial Completion Date: 2nd Qtr. 2009
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This is a multi-year project to install additional police voting receivers and upgrade signal conditioning devices at existing radio sites. This project will increase radio coverage across adjoining police districts.

Justification: This project will improve public safety communications.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment				184	184	184	184	184	920	
TOTAL				184	184	184	184	184	920	
FUNDING SOURCE SCHEDULE (000'S)										
Communications Construction & Conveyance Tax Fund				184	184	184	184	184	920	
TOTAL				184	184	184	184	184	920	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Operating					31	31	31	31		
TOTAL					31	31	31	31		

Major Changes in Project Cost:

The project has expanded to include voting receivers in new development areas. In addition, the estimated project costs have been distributed over five years.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$920,000	SNI Area:	N/A
Appn. #:	5887		

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

7. Public Safety Mobile Computers

CSA:	Strategic Support	Initial Start Date: 1st Qtr. 2004
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:
Department:	Information Technology	Initial Completion Date: 2nd Qtr. 2005
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project replaces mobile computers in police vehicles.

Justification: It is necessary to replace mobile computers in police vehicles in order to provide timely data and service for police officers. In addition, the existing units can no longer be properly supported to handle additional software requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		771	758	13					13		771
TOTAL		771	758	13					13		771
FUNDING SOURCE SCHEDULE (000'S)											
Communications Construction & Conveyance Tax Fund		771	758	13					13		771
TOTAL		771	758	13					13		771
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$771,000	SNI Area:	N/A
Appn. #:	6719		

Communications Capital Program
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Detail of Capital Projects

8. Purchase of a Service Van

CSA:	Strategic Support	Initial Start Date:	N/A
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:	N/A
Department:	Information Technology	Initial Completion Date:	4th Qtr. 2002
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2005
Location:	City-wide		

Description: This project allows procurement for a new service van, allowing greater efficiency and flexibility in answering mobile service calls. The vehicle will be outfitted with storage lockers, tools and test equipment.

Justification: The Radio Shop currently has one van available for use by staff. Given the demands on the existing vehicle, an additional vehicle is necessary to equip staff to perform overall maintenance of the radio infrastructure in a timely and cost-effective manner.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		55		55					55		55
TOTAL		55		55					55		55

FUNDING SOURCE SCHEDULE (000'S)											
Communications Construction & Conveyance Tax Fund		55		55					55		55
TOTAL		55		55					55		55

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

The purchase of the service van has been delayed pending the completion of the audit on City vehicles.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$55,000	SNI Area:	N/A
Appn. #:	4508		

Communications Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

9. Feasibility Study for Hidalgo Radio Site

CSA:	Strategic Support	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:
Department:	Information Technology	Initial Completion Date: 2nd Qtr. 2005
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This allocation provides funding to study the feasibility of placing a radio site in or around the southern San Felipe Road area.

Justification: This study analyzes the current communication strategy for the City's 911 Dispatch Center in new development areas along southern San Felipe Road, including the Villages.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Master Plan/Study				50					50	
TOTAL				50					50	
FUNDING SOURCE SCHEDULE (000'S)										
Communications Construction & Conveyance Tax Fund				50					50	
TOTAL				50					50	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$50,000	SNI Area:	N/A
Appn. #:	6961		